



South Carolina Department of Public Safety

August 28, 2006

Mr. Les Boles
Office of State Budget
South Trust Building Suite 870
1201 Main Street
Columbia, South Carolina 29201

Dear Mr. Boles,

Please find enclosed the FY2007-2008 budget submission for the Department of Public Safety (DPS), including budget priorities.

We appreciate the opportunity to submit this plan. The upcoming year presents many challenges and we look forward to working with you to accomplish our goals and objectives.

DPS also requests the retention of the following provisos:

- 36.1 DPS Special Events Traffic Control
- 36.3 DPS Federal, Other Flow through Funds
- 36.4 DPS License Fees
- 36.5 DPS Motor Carrier Registration Fees
- 36.6 DPS Witness Fee
- 36.7 DPS Commissioned Officers' Physicals
- 36.8 DPS Retention of Emergency Expenditures Refunds
- 36.9 DPS Retention of Private Detective Fees
- 36.10 DPS Meals in Emergency Operations
- 36.11 DPS School Zone Safety Week
- 36.12 DPS Inmate Release
- 36.13 DPS Motor Carrier Advisory Committee
- 36.14 DPS Law Enforcement Subsistence
- 36.15 DPS Sale of Real Property
- 36.16 DPS Building Fund Flexibility
- 36.17 DPS Yearly Financial Audit
- 36.18 DPS CMV Driver Rest Areas
- 36.20 DPS Hunley Security

DPS is amending the following Proviso and it is included in our packet:

36.2 DPS Miscellaneous Revenue

We have also included the FY2007-08 cost savings and activity priority addendum which indicates the areas of cost saving for our Agency.

If you have any questions concerning our submission, please contact Don Royal at 896-8355 or Carol Pappas at 896-8410.

Sincerely,

James Schweitzer
Director

Enclosure

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section 36 / K05 / Department of Public Safety

B. Statewide Mission: The South Carolina Department of Public Safety will serve and protect the public in South Carolina through training, education, prevention, and enforcement.

C. Summary Description of Strategic or Long-Term Goals:

(1)The Department of Public Safety strives to make South Carolina safer by reducing highway collision and fatality rates.

(2)The Department of Public Safety furnishes security for major South Carolina public buildings and public officials.

(3) The Department of Public Safety is the primary oversight agent for federal public safety grants.

D.

[illegible]

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.4:	Title: Replacement of Law Enforcement Officers	5,228,558	7,000,000	0	0	\$12,228,558	130	0	0	130.00
Strategic Goal No. Referenced in Item C Above (if applicable): 1058-Highway Traffic Enforce 1059-CMV Safety Inspection 1060-CMV Traffic Enforce 1061-Size & Weight Enforce 1063-Drug Interdiction 1068-HazMat &Radioactive 1069-Fuel Tax & Reg. Enforce 1081-State House & Complex 1082-Judicial Division 1083-Govenor's Mansion/Com 1085-H.L.Hunley Commission										
TOTAL OF ALL PRIORITIES		\$12,500,000	\$12,285,200	\$ 0	\$ 0	\$24,785,200	139.00	0.00	0.00	139.00

E. Agency Recurring Base Appropriation:

State \$ 76,833,148

Federal\$ 32,478,465

Other \$ 32,624,965

F. Efficiency Measures:

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

* If applicable

H. Number of Proviso Changes: 1-Amend 36.2

I. Signature/Agency Contacts/Telephone Numbers: Don Royal 896-8355; Carol Pappas 896-8410

James K. Schweitzer

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section 36 / K05 / Department of Public Safety:
- B. Priority No. 1 of 4
- C. (1) Title: Retention of Law Enforcement Officers
(2) Summary Description: Retention of Law Enforcement Officers – Salary Increases to reach Southeastern Average

(3) Strategic Goal/Action Plan (*if applicable*):
 - (a)The Department of Public Safety strives to make South Carolina safer by reducing highway collision and fatality rates.
 - (b)The Department of Public Safety furnishes security for major South Carolina public buildings and public officials.
 - (c)The Department of Public Safety is the primary oversight agent for federal public safety grants.
- D. Budget Program Number and Name: II.A. Highway Patrol; II.B. State Transport Police; II.D. Bureau of Protective Services
- E. Agency Activity Number and Name: 1058 Highway Traffic Enforcement; 1059-CMV Safety Inspections; 1060-CMV Traffic Enforcement; 1061-Size and Weight Enforcement; 1063-Drug Interdiction; 1068-HazMat and Radioactive Shipment Inspections; 1069-Fuel Tax and Registration Enforcement; 1081-State House and Complex; 1082-Judicial Division; 1083-Governor’s Mansion/Complex; 1085-H.L. Hunley Commission
- F. Detailed Justification for Funding
 - (1) Justification for Funding Increase:

As the Department of Public Safety strives to ensure the safety of South Carolina’s citizens and visitors, the Department continues to lose trained and experienced troopers and officers to more lucrative offers from federal, other state, and local law enforcement agencies. A substantial number of terminations of officers are for “cause” or avoidable reasons such as employment outside state government. Despite the attempt to fill vacancies in law enforcement, the agency continues to experience a turnover, primarily among the ranks of Lance Corporal and below. Whereas attrition due to retirement or disability is inevitable and depletes the force, it is even more critical to address the avoidable reasons for turnover--which has severe fiscal implications. The agency incurs costs just to hire, train, outfit and certify an officer. Additional costs are incurred to provide further training and certification for specific areas. Therefore, the Agency proposes to address with this priority the issue of officers currently paid significantly below the southeastern average.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		3,237,410			3,237,410
(c) Employer Contributions		1,262,590			1,262,590
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$4,500,000	\$ 0	\$ 0	\$4,500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$52,549,807
Federal	\$3,361,458
Other	\$ 24,617,735

(4) Is this priority associated with a Capital Budget Priority? _____ No _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 1225.23
Federal 61.71
Other 170.81

Agency-wide Vacant FTEs as of July 31, 2006: 252
% Vacant 15%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section 36 / K05 / Department of Public Safety:

B. Priority No. 2 of 4

D. (1) Title: Technology, Grants Programs, and Human Resources

(2) Summary Description: Increase and improve the information technology support and services for the entire agency. Due to an increase in federal funding there is a need for additional state funds for match in the Office of Highway Safety and Office of Justice grant programs, as well as an upgrade to computer/automation support; Human Resources position: Planning/Business Manager.

(3) Strategic Goal/Action Plan (*if applicable*):

(a)The Department of Public Safety strives to make South Carolina safer by reducing highway collision and fatality rates.

(b)The Department of Public Safety furnishes security for major South Carolina public buildings and public officials.

(c)The Department of Public Safety is the primary oversight agent for federal public safety grants.

D. Budget Program Number and Name: Administrative Services 01000000

E. Agency Activity Number and Name: 1041– Core Administration; 1043 – Office of Justice Program; 1044 - Office of Highway Safety

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

...Information Technology: In recent years, due to cuts and attrition, and the subsequent lack of funding for administrative support positions, the IT office was moved under Highway Patrol. The requested increase in funding for ITO is for a base level of staffing to build the Information Technology Office to meet the needs of the agency.

...In order to build this office to meet the needs of all divisions in the Agency, this entire function is now in Administrative Services and answers to the Director.

...The vision for ITO is to provide IT services for all of the law enforcement divisions, capitalizing on the efficiencies of shared application and automation platforms.

...The position of Human Resources Manager I will focus on forecasting staffing needs, recruitment and retention incentives, expanding action-oriented affirmative action initiatives and assisting in identifying development/training opportunities to expand career progression.

Additionally, this position will be responsible for preparing and maintaining statistical reports on the department's workforces for compliance and/or regulatory agencies.

...DPS is receiving an increased amount of federal funding which in turn requires additional match in state dollars. Currently there is not enough state funding to match the amount of federal funding allowed in the planning and administration operations of the Highway Safety and Justice Grant Programs. An allowable 10% of the Highway Safety funds received for the state of SC are used for planning and administrative purposes. The section 402 allocation for federal fiscal year (FFY) 2008 is \$3,000,830 and the 10% federal portion has to be equally matched with the state portion. In the Justice Grants Program state dollars are used as match against federal dollars. This allows DPS to leverage three or more federal dollars for every state dollar. The state administrative match portion is an essential and irreducible component of the administration of these federal criminal justice programs. To enable this office to award grants to sheriff's offices, police departments, and state law enforcement agencies, we are obligated to provide a state dollar match against the federal program and administration dollars. This modest state match translates into millions of dollars for county and municipal law enforcement agencies.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		9			9.00
(b) Personal Service		\$382,071			\$382,071
(c) Employer Contributions		\$107,982			\$107,982
Program/Case Services					
Pass-Through Funds					
Other Operating Expenses		\$295,147			\$295,147
Total	\$ 0	\$785,200	\$ 0	\$ 0	\$785,200
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$5,715,567
Federal	\$28,106,080
Other	\$ 5,775,169

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

Justification:...DPS has reconstituted its Office of Information Technology as a free standing office reporting to the agency director. Reorganization has uncovered staffing deficiencies in both technology support and customer services. These requested positions will improve the agency information technology function in the areas of network and systems administration and support, field technical support, business data and process analysis, software applications management, help desk operations, training and end-user support.

...In June 2003, the Department of Public Safety transferred one-half of its Human Resources staff to the Department of Motor Vehicles. The transfer resulted in the distribution of additional duties and responsibilities among the remaining DPS HR staff. The Human Resources office received no new positions. With the revitalization of the department's strategic plan, the Human Resources office has assumed the additional responsibility of implementing two of the four strategic issues identified in the department's strategic plan. The strategic issues include workforce planning and the professional development of DPS employees. The Human Resources office is requesting an additional position to focus primarily on the implementation of these strategic issues. The additional FTE will avoid the need to allocate additional duties on an overloaded staff. The position will be responsible for facilitating training, developing career paths, identifying recruitment strategies and retention incentives to promote a professional workforce that is representative of the citizens of South Carolina.

...Upgrades in the Traffic Records System of operations are underway in the department within Office of Highway Safety and computer support is needed. The Business Manager position was lost in 2003 budget cuts that led to a reduction in force. It is much needed in the day-to-day operations of the Highway Safety office.

(a)

(b) Future Impact on Operating Expenses or Facility Requirements: Minimal

(c)

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Resources Manager I					
(a) Number of FTEs	1				1.00
(b) Personal Service	\$35,000				\$ 35,000
(c) Employer Contributions	\$9,892				\$ 9,800

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Resource Consultant II					
(a) Number of FTEs	1				1.00
(b) Personal Service	\$50,467				\$50,467
(c) Employer Contributions	\$14,263				\$ 14,131

	State	Federal	Earmarked	Restricted	Total
Position Title: Senior Applications Analyst					
(a) Number of FTEs	2				2.00
(b) Personal Service	\$82,948				\$82,948
(c) Employer Contributions	23,443				\$23,226

	State	Federal	Earmarked	Restricted	Total
Position Title: Senior Applications Analyst					
(a) Number of FTEs	1				1.00
(b) Personal Service	\$61,404				\$61,404
(c) Employer Contributions	\$17,354				\$17.193

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Resource Coordinator					
(a) Number of FTEs	3				3.00
(b) Personal Service	\$102,252				\$102,252
(c) Employer Contributions	\$28,899				\$28,632

	State	Federal	Earmarked	Restricted	Total
Position Title: OHS Business Manager / Special Projects					
(a) Number of FTEs	1				1.00
(b) Personal Service	\$50,000				\$50,000
(c) Employer Contributions	\$14,131				\$15,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 129.77

Federal 27.17

Other 12.81

Agency-wide Vacant FTEs as of July 31, 2006: 252

% Vacant 15%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 3 of 4

E. (1) Title: Fleet Rotation

(2) Summary Description: Fleet rotation replacing a total of 249 cars; 222 in Highway Patrol and 27 in State Transport Police

(3) Strategic Goal/Action Plan (*if applicable*):

(a)The Department of Public Safety strives to make South Carolina safer by reducing highway collision and fatality rates.

(b)The Department of Public Safety furnishes security for major South Carolina public buildings and public officials.

(c)The Department of Public Safety is the primary oversight agent for federal public safety grants.

D. Budget Program Number and Name: II.A. Highway Patrol; II.B. State Transport Police

E. Agency Activity Number and Name: 1058-Highway Traffic Enforcement; 1059-CMV Safety Inspections; 1060-CMV Traffic Enforcement; 1061-Size and Weight Enforcement; 1063-Drug Interdiction; 1068-HazMat and Radioactive Shipment Inspections; 1069-Fuel Tax and Registration Enforcement

F. Detailed Justification for Funding

(1) Justification for Funding Increase: In Highway Patrol and State Transport Police there is a dire need for replacement of one third of fleet to accomplish a three year rotation plan with recurring funds. The primary piece of equipment necessary for the Highway Patrol and STP to accomplish their missions is the police vehicles and in order for them to accomplish their missions in a safe and effective manner, their vehicles should be replaced at 125,000 miles. The Patrol operates a vehicle fleet of approximately 1,100 assigned and spare vehicles. Currently, the Patrol has no stock of vehicles to replace its aging fleet, and they have 260 assigned vehicles with over 125,000 miles. At this time, approximately 30% of Patrol's assigned troopers' vehicles exceed the mileage replacement guidelines established by State Fleet Management. The funds requested for Patrol and STP will allow them to come nearer to meeting law enforcement fleet obligations

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	7,271,442				\$7,271,442
Total	\$7,271,442	\$ 0	\$ 0	\$ 0	\$7,271,442
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 50,608,874
Federal	\$ 3,141,458
Other	\$ 22,726,826

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

a. Justification:

b. Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 1,185.20

Federal 61.71

Other 138.84

Agency-wide Vacant FTEs as of July 31, 2006: 252

% Vacant 15%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 36/K05/Department of Public Safety

B. Priority No: 4 of 4

C. (1)-A Title: Replacement Law Enforcement Officer

(2) Summary Description: Replacement of 100 Highway Patrol troopers, 25 STP officers, and 5 BPS officers.

(3) Strategic Goal/Action Plan (*if applicable*):

(a)The Department of Public Safety strives to make South Carolina safer by reducing highway collision and fatality rates.

(b)The Department of Public Safety furnishes security for major South Carolina public buildings and public officials.

(c)The Department of Public Safety is the primary oversight agent for federal public safety grants.

D. Budget Program Name and Number: II. A. Highway Patrol (10100000) : II.B. Transport Police II.D. Bureau of Protective Services

E. Agency Activity: 1058-Highway Traffic Enforcement; 1059-CMV Safety Inspections; 1060-CMV Traffic Enforcement; 1061-Size and Weight Enforcement; 1063-Drug Interdiction; 1068-HazMat and Radioactive Shipment Inspections; 1069-Fuel Tax and Registration Enforcement 1081 State House and Complex

F. Detailed Justification for Funding: The Department is requesting funding for a Highway Patrol class of 100 officers to bring the number of Highway Patrol Officers closer to the level required to effectively enforce motor vehicle laws and to improve highway safety and response time. HP currently has 519 enforcement troopers. Its personnel allocation model is for 849 troopers. This translates to a need for 330 additional troopers. By hiring a class of 100, HP will be closer to meeting its needs.

STP is currently operating a statewide law enforcement entity with 112 uniformed officers. Thirteen (13) are administrative or first line supervisory positions, leaving only 99 officers to provide manpower for a multiple function commercial motor vehicle law enforcement agency responsible for operating on a 24-hour day, 365-days per year basis in the State's 46-county area. The Division is significantly understaffed to perform its mandated mission. STP has exclusive statewide responsibility for enforcing Federal and State laws covering safety inspections, size and weight, traffic enforcement, drug interdiction, commercial vehicle accidents, hazardous materials, radioactive shipments to the Savannah River Site, dyed fuel inspections and carrier commercial vehicle investigations. At the current staffing level, excluding the special operations unit charged with conducting federally-mandated compliance reviews, STP has less than two (2) officers per county, making it nearly impossible to enforce motor carrier laws effectively, particularly in rural areas. With new funding, STP will be able to place 25 additional officers statewide. This equates to at least one (1) more officer per every 2 counties. Although still insufficient, this increase in law enforcement personnel will enable STP to better meet all its goals and accomplish its mandated mission by incrementally building our force to an effective level. STP has lost nearly 20% of its law enforcement force in the last five years. Twenty-five (25) new FTEs are requested to replenish officers lost to retirement and attrition and to provide a minimal supplement to the current statewide manpower.

HP, STP, and BPS non-recurring funds are for a fully outfitted, marked police car and other equipment for each new officer. Recurring funds are for salaries, fringe benefits and other operating expenses for the new officers. Current resources are adequate only to cover the expenses for current HP, STP, and BPS officers. Funding additional officers is the lowest cost alternative for the State in order to prevent the loss of Federal funding in STP, reduce the economic and human losses caused by accidents, as well as prevent the rapid deterioration of the State's highways.

BPS is responsible for ensuring the safety of top level government officials, visitors from all over the world, state employees, tour groups (i.e., approximately 700 school-aged children daily), and the overall general public at or near the Capitol Complex for the State of South Carolina. The Capitol Complex does not have any law enforcement security assigned to the interior nor exterior of the underground facility and some of the buildings at the complex area (i.e., Edgar A. Brown, Wade Hampton, and Rembert C. Dennis Buildings. BPS has been working with the State House Security Committee (SLED, House/Senate Sergeant of Arms, Budget and Control Board, and BPS) in formulating the Security Assessment and Recommendations for the State House Building Complex plan. However, this plan outlines that once the security levels have been approved by the State House Committee that BPS's security and manpower will increase. The State legislature approved \$6,000,000 for this plan; however, these funds are for construction only and do not include security personnel. The result of a recent BPS manpower study indicates that an additional twenty (20) officers is required. This manpower study is still contingent upon the final State House Committee recommendations and BPS is requesting only five (5) officers until the new security plan is fully implemented.

(2)FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		130			130
(b) Personal Service		4,055,710			\$4,055,710
(c) Fringe Benefits		1,581,727			\$1,581,727
Program/Case Services					
Pass-Through Funds					
Other Operating Expenses	5,228,558	1,362,563			\$6,591,121
Total	5,228,558	7,000,000			\$12,228,558
* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State	\$52,549,807
Federal	\$ 3,361,458
Other	\$ 24,617,735

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

F. Detailed Justification for FTEs

(2) Justification for New FTEs

a. Justification: Highway Patrol, STP, and BPS are understaffed to perform the agency's law enforcement mission. These FTEs are needed to provide additional officers for statewide manpower.

b. Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Law Enforcement Officers					
(a) Number of FTEs	130				130.00
(b) Salary	4,055,710				\$4,055,710
(c) Fringe Benefits	\$1,581,727				\$1,581,727

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					
(b) Salary					
(c) Fringe Benefits					

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 1,225.23

Federal 61.71

Other 170.81

Agency-wide Vacant FTEs as of July 31, 2007: 252

% Vacant 15%

- G. Other Comments: With an increase in CMV traffic on the State's roads and highways, the need for trained and certified CMV enforcement personnel is critical. Additional officers will enable STP to operate the weigh stations more often. Of the nine (9) operational weigh stations, the three (3) that used to be open 24/7 are now closed on weekends. More officers in the field will result in more CMV inspections, and ultimately impact safety on the state's highways, particularly with the growing threat of trucks being used for terrorist activity. STP will also be in a position to regularly perform traffic enforcement on the State's high crash corridors, instead of being restricted to traffic enforcement specials. This will decrease the number of CMV crashes, and the economic losses associated with them. Port container traffic, HazMat shipments and motor coaches will also be better monitored with additional officers. With the improvements and expansions being made to the security at the State House Complex, there is a need for additional BPS officers to serve at this location.

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name:

B. Agency Activity Number and Name: 1058-Highway Traffic Enforcement; 1061-Size & Weight Enforcement; 1083-Governor's Mansion/Complex;

C. Explanation of Cost Savings Initiative: A 2% budget reduction for Highway Patrol will result in a loss of revenue in the amount of \$1,408,092. The aforementioned funds will be depleted from Highway Traffic Enforcement Activities, which support the overall mission of the Highway Patrol. Impact area(s) will be, but not limited to, fuel, vehicle repairs, communications, both voice and data, and fixed facilities. STP will transfer the cost of salaries and employer contributions for (3) weight specialists from General Funds to Other Funds. This Cost Savings Initiative, estimated to total 2% of STP's General Funds in the FY2006-07 Appropriations Act, will not result in an overall reduction in FTEs, but only a transfer of costs to a different funding source. With the implementation of the amendment to Section 56-5-4160 of the South Carolina Code of Laws in FY2006-07, STP estimates an increase in revenues from size, weight and safety fines imposed on CMV drivers, vehicles and carriers. Whereas the majority of additional revenues will be designated for statewide weigh station improvements and construction, some portion of these incremental revenues will be used to offset savings in General Funds. BPS recently assigned two (2) additional officers to this activity due to the manpower shortage. This activity will remain the same, with a reduction in the number of officers assigned to this activity by (1) officer.

D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs	4			4.00
(b) Personal Service	88,525			\$88,525
(c) Employer Contributions	31,011			\$31,011
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses	1,417,127			\$1,417,127
Total	\$1,536,663	\$ 0	\$ 0	\$1,536,663

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

State funds available for operating Highway Patrol will be reduced and Patrol will not be able to ensure proper equipment, etc for troopers to properly enforce the laws and keep South Carolina's highways safe. The Cost Savings Initiative will not impact STP's Size & Weight Enforcement activity. The activity will be performed by the same number of FTEs, including officers and weight specialists. This initiative will simply transfer costs from General Funds to STP's fee and fine revenues collected from Size & Weight Enforcement (1061) and CMV Safety Inspections (1059). There will be no impact on customers, clients or any other stakeholders as a result of this Cost Savings Initiative. A reduction of one BPS officer providing security at the Governor's Mansion and the Statehouse complex will not adversely affect the customers, but BPS may incur minimal overtime as a result.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Decrease in other operating in Highway Patrol	1,408,092	0	0	1,408,092	0	0	0	0.00
Activity Number & Name: 1058- Highway Traffic Enforcement								
Initiative Title: Cut of (3) STP Weight Specialist Personnel	77,908	0	0	\$77,908	3	0	0	3.00
Activity Number & Name: 1061- Size & Weight Enforcement								
Initiative Title: Reduction of 1 BPS officer	50,663	0	0	\$50,663	1	0	0	1.00
Activity Number & Name: 1083- Governor's Mansion / Complex								
TOTAL OF ALL INITIATIVES	\$1,536,663	\$ 0	\$ 0	\$1,536,663	4.00	0.00	0.00	4.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

A. Agency Section/Code/Name:

B. Agency Activity Number and Name: 1058-Highway Traffic Enforcement; 1061-Size & Weight Enforcement; 1083-Governor's Mansion/Complex

C. Explanation of Lowest Priority Status: A 2% budget reduction for Highway Patrol will result in a loss of revenue in the amount of \$1,408,092. The aforementioned funds will be depleted from Highway Traffic Enforcement Activities, which support the overall mission of the Highway Patrol. Enforcement priority is funded with funds from insurance companies statewide. School Bus Enforcement is funded from the Department of Education. The Executive Protection activity provides security for the Governor. The only activity in the Highway Patrol remaining is our Highway Traffic Enforcement. Impact area(s) will be, but not limited to, fuel, vehicle repairs, communications, both voice and data, and fixed facilities. STP will transfer the cost of salaries and employer contributions for (3) weight specialists from General Funds to Other Funds. This Cost Savings Initiative, estimated to total 2% of STP's General Funds in the FY2006-07 Appropriations Act, will not result in an overall reduction in FTEs, but only a transfer of costs to a different funding source. With the implementation of the amendment to Section 56-5-4160 of the South Carolina Code of Laws in FY2006-07, STP estimates an increase in revenues from size, weight and safety fines imposed on CMV drivers, vehicles and carriers. Whereas the majority of additional revenues will be designated for statewide weigh station improvements and construction, some portion of these incremental revenues will be used to offset savings in General Funds. BPS recently assigned two (2) additional officers to this activity due to the manpower shortage. This activity will remain the same, with a reduction in the number of officers assigned to this activity by (1) officer.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	4	0	0	0	0	4.00
(b) Personal Service	88,525		0	0	0	\$88,525
(c) Employer Contributions	31,011		0	0	0	\$31,011
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	1,417,127	0	0	0	0	\$1,417,127
Total	\$1,536,663	0	\$ 0	\$ 0	\$ 0	\$1,536,663

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): State funds available for operating Highway Patrol will be reduced and Patrol will not be able to ensure proper equipment, etc. for troopers to properly enforce the laws and keep South Carolina's highways safe. The Cost Savings Initiative will not impact STP's Size & Weight Enforcement activity. The activity will be performed by the same number of FTEs, including officers and weight specialists. This initiative will simply transfer costs from General Funds to STP's fee and fine revenues collected from Size & Weight Enforcement (1061) and CMV Safety Inspections (1059). There will be no impact on customers, clients or any other stakeholders as a result of this Cost Savings Initiative. A reduction of one BPS officer providing security at the Governor's Mansion and the Statehouse complex will not adversely affect the customers, but BPS may incur minimal overtime as a result.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1058-Highway Traffic Enforcement	1,408,092	0	0	0	0	1,408,092	0
Activity Number & Name: 1061-Size & Weight	77,908	0	0	0	0	\$77,908	3
Activity Number & Name: 1083-Governor's Mansion/Complex	50,663	0	0	0	0	\$50,663	1
Activity Number & Name:	0	0	0	0	0	\$0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITES	1,536,663	\$ 0	\$ 0	\$ 0	\$ 0	\$1,536,663	4.00